

Department of Transportation

www.ddot.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$27,530,254	\$31,578,899	\$39,005,123	23.5
FTEs	265.0	102.0	104.0	2.0

*Included both capital and operating FTEs.

The mission of the Department of Transportation (DDOT) is to provide reliable transportation facilities and services for residents, visitors, commuters and businesses so they can move safely and efficiently, while enhancing quality of life and economic competitiveness.

DDOT is responsible for 1,100 miles of road; more than 200 bridges, the District's 110,000 trees, overseeing our mass transit operations, bicycle and pedestrian activities, traffic and transportation safety; and regulation of the public right of way.

Since achieving cabinet-level status in 2002, DDOT has positioned itself as one of the District government's most innovative and visionary agencies, and has become an emerging national leader in the provision of state and local transportation services.

Reforms that began through this realignment have borne fruit in many ways. In 2004, the agency was able to respond more quickly to the needs of constituents. The agency utilizes available resources efficiently and has improved the condition of the city's transportation infrastructure. These reforms were fueled by a desire to improve the agency's ability to achieve its mission as the steward for transportation infrastructure and operations in the District of Columbia.

In FY 2004, the Department completed several key projects that highlight its forward momentum and responsiveness to the city's infrastructure needs:

- The Department completed construction on the 8th Street/Barracks Row Main Street Streetscape project, which was featured in an article in Public Works Magazine. Since its completion last winter, there have been both a 20 percent increase in businesses and a 20 percent decrease in crime on the corridor.
- Completed construction of 16th Street N.W.
- Completed lane additions to the Anacostia Freeway.
- Restored the historic P Street Bridge.
- Reduced the vehicle fatality rate by 8.6 percent and the pedestrian fatality rate by 4 percent.
- Continued progress on the Anacostia Waterfront Initiative by building one mile of trail with the Earth Conservation Corps, paving .77 miles of Riverwalk Trail, and constructing a biocell storm water filtration and discharge system.

Funding by Source

Tables KA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Transportation.

Table KA0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	22,890	20,293	26,815	0	-26,815	-100.0
Special Purpose Revenue Funds	811	494	538	30,416	29,878	5,551.4
Total for General Fund	23,701	20,788	27,354	30,416	3,062	11.2
Federal Payments	9,590	3,271	0	0	0	0.0
Federal Grant Fund	2,706	1,798	4,000	8,375	4,376	109.4
Total for Federal Resources	12,296	5,068	4,000	8,375	4,376	109.4
Private Grant Fund	0	149	0	0	0	0.0
Total for Private Funds	0	149	0	0	0	0.0
Intra-district Funds	390	1,525	226	214	-12	-5.3
Total for Intra-District Funds	390	1,525	226	214	-12	-5.3
Gross Funds	36,387	27,530	31,579	39,005	7,426	23.5

Table KA0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	78	92	88	0	-88	-100.0
Special Purpose Revenue Funds	10	8	11	100	89	811.4
Total for General Fund	88	101	99	100	1	1.3
Federal Resources						
Federal Grant Fund	0	11	0	1	1	100.0
Total for Federal Resources	0	11	0	1	1	100.0
Intra-District Funds						
Intra-district Funds	469	153	3	3	0	0.0
Total for Intra-District Funds	469	153	3	3	0	0.0
Total Proposed FTEs	557	265	102	104	2	2.0

Expenditure by Comptroller Source Group

Table KA0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table KA0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	5,621	3,431	5,384	6,158	774	14.4
12 Regular Pay - Other	117	459	468	276	-192	-41.1
13 Additional Gross Pay	40	171	90	215	125	138.6
14 Fringe Benefits - Current Personnel	1,335	1,961	1,034	1,219	185	17.9
15 Overtime Pay	642	911	134	326	192	143.6
Subtotal Personal Services (PS)	7,754	6,933	7,110	8,194	1,084	15.3
20 Supplies and Materials	1,657	902	1,328	1,439	111	8.3
30 Energy, Comm. and Bldg Rentals	6,413	4,184	4,696	4,320	-376	-8.0
31 Telephone, Telegraph, Telegram, Etc	-89	881	814	1,183	369	45.3
32 Rentals - Land and Structures	0	314	1,116	1,793	677	60.7
33 Janitorial Services	0	177	221	245	23	10.5
34 Security Services	0	753	820	1,241	420	51.2
35 Occupancy Fixed Costs	0	0	341	681	340	99.6
40 Other Services and Charges	909	664	1,226	1,397	171	14.0
41 Contractual Services - Other	14,839	11,287	11,141	15,290	4,149	37.2
50 Subsidies and Transfers	1,339	573	1,440	1,440	0	0.0
70 Equipment & Equipment Rental	1,953	863	1,325	1,782	458	34.5
80 Debt Service	1,611	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	28,633	20,597	24,469	30,811	6,342	25.9
Total Proposed Operating Budget	36,387	27,530	31,579	39,005	7,426	23.5

- Oversaw the completion of the New York Avenue Red Line station and ensured the Anacostia demonstration light rail line was started.

DDOT increased street tree planting from 3,000 to 4,000 annually, representing a 33 percent increase over the prior year.

Several neighborhood transportation studies and plans were completed in FY 2004 that will lead to improvement to the District's roadway, transit, bicycle and pedestrian transportation system and, several innovative policies were developed:

- Tour Bus Management Study
- Motor Carrier Management Study
- H Street N.E. Transportation Study
- Military Road N.W. Transportation Study
- Comprehensive Citywide Bicycle Management Plan
- Pedestrian Safety Plan
- Streetlight Replacement Policy
- Public Space Security Permit Policy
- Furthermore, DDOT created an alley inventory and prioritized those needing rehabilitation by "Hot Spot" areas and alley condition. DDOT plans to improve over 150 alleys in FY 2005.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Maintain a safe transportation system
- Maintain a secure and high quality transportation infrastructure
- Enhance transportation mobility, access, and alternatives
- Manage the District's transportation resources responsibly
- Effectively manage the operations of the Department

Gross Funds

The proposed budget is \$39,005,123, representing an increase of \$7,426,224, or 23.5 percent over the FY 2005 approved gross funds budget of \$31,578,899. There are 104 FTEs for the agency, an increase of 2 FTEs from the FY 2005 approved level.

General Funds

Local Funds. The proposed budget is \$0, a decrease of \$26,815,447 or 100 percent from the

FY 2005 approved budget of \$26,815,447. There are 0 FTEs, a decrease of 88 FTEs, or 100 percent from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- A 100 percent redirection of the agency's local funds budget to Special Purpose Revenue funds. For more information, please refer to the DDOT Administrative Support Fund section below.

Special Purpose Revenue Funds. The proposed budget is \$30,416,108, representing an increase of \$29,877,899, or 5,551.4 percent over the FY 2005 approved budget of \$538,209. There are 100.25 FTEs for the agency, an increase of 89.25 FTEs, or 811.4 percent over the FY 2005 approved level.

Significant changes from the FY 2005 approval budget are due to the following:

- A redirection of \$26,815,447 in the funding of the agency's operations from local funds to Special Purpose Revenue funds.
- An increase of \$936,104 in personal services primarily due to base pay and scheduled salary/step increases.
- An increase of \$84,232 in overtime costs.
- A net increase of \$1,453,154 in fixed costs, which includes an increase of \$368,990 in telecommunications costs, a decrease of \$376,199 in energy, an increase of \$777,000 to cover rent on a new location that the agency began occupying in FY 2005, a decrease of \$99,822 in other rent costs, an increase of \$23,226 in janitorial, an increase of \$420,243 in security services, and an increase of \$339,716 in occupancy costs.
- A net decrease of \$29,503 in miscellaneous other services and charges and contractual services.
- An increase of \$80,590 in equipment.
- A net increase of \$537,875 in other Special Purpose Revenue funding due to requests for revenue certification on designated DDOT funds for which certification had not been requested in prior years.

DDOT Administrative Support Fund

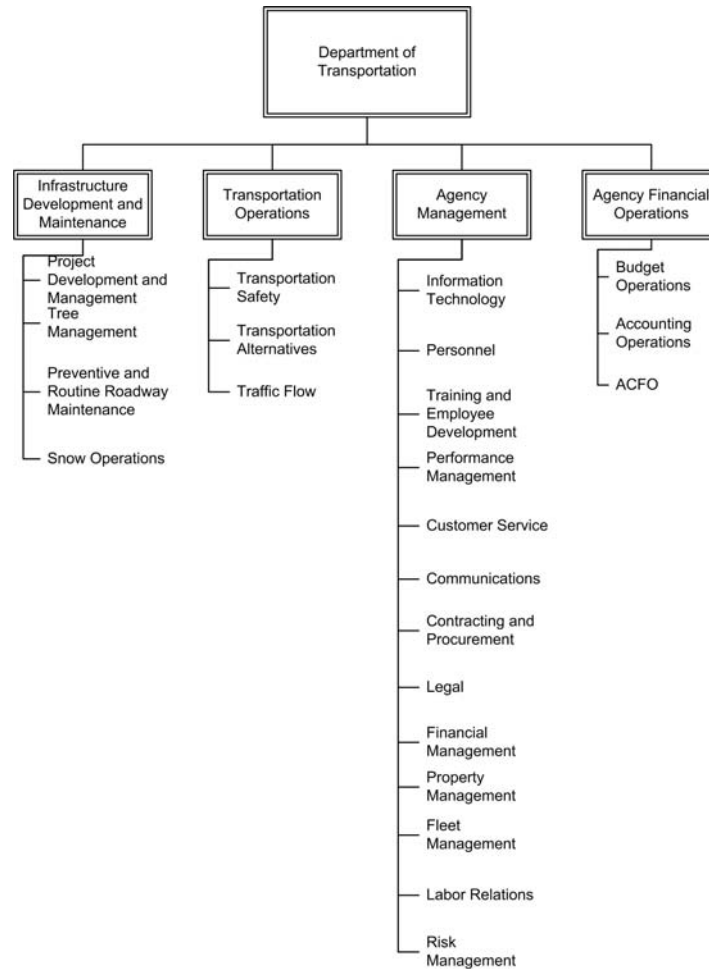
The DDOT Administrative Support Fund will be established for FY 2006 to provide DDOT a

Expenditure by Program

This funding is budgeted by program and the District Department of Transportation has the following program structure:

Figure KA0-1

Department of Transportation



dedicated funding source supported by 100 percent dedication of the Parking meter fees and the Public Space Rental Fees to DDOT's operations. These dedicated, non-tax revenue streams will be sufficient to fund DDOT's operating expenses.

Prior to FY 2006, DDOT had two sources of local funding: local funds and the local roads trust fund. The local funds budget typically had covered expenses associated with staff salaries,

agency management, the parking meter contract, fixed costs, streetlight electricity, and streetlight maintenance. The local roads trust fund budget typically pays for local road resurfacing and upgrading, streetlight maintenance, street and tree maintenance, snow, and related staff salaries. However, due to infrastructure needs outweighing their resources and annual budget pressures, certain responsibilities had been shifted from

local funds to the local roads trust fund. This has had severe impacts on DDOT's ability to program projects, with the greatest impact on the paving program.

The creation of the DDOT Administrative Support fund will result in stabilization of DDOT's general funds budget by creating one fund type consisting of dedicated non-tax revenue streams. These funds would replace the local funds roughly dollar for dollar. (FY 2006 revenue projections for each fund type are: public space rental fees \$12 million, parking meter collections \$16 million, bus shelter advertising revenue \$1.5 million). This proposal also includes ending local fund appropriations to DDOT.

With the creation of this new fund structure, DDOT will be able to:

- Bring local road paving back to the needed \$10 million per year level.
- Bring alley replacement to the \$5 million per year level.
- Provide \$2 million per year for sidewalk repair and replacement.

Federal Funds.

The proposed budget is \$8,375,211, representing an increase of \$4,375,659 or 109.4 percent over the FY 2005 approved funds budget of \$3,999,552. There is .75 FTE for the agency, an increase of .75 FTE or 100 percent over the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- An increase of \$4,133,988 in federal grant funds for improvements to the Columbus Circle in N.W. This grant was initially approved in spring of FY 2004.
- A net increase of \$241,671 to reflect the availability of other grant funding.

Intra-District Funds

The proposed budget is \$213,804 representing a decrease of \$11,887 or 5.3 percent from the FY 2005 approved budget of \$225,691. There are 3 FTEs for the agency, unchanged from the FY 2005 approved level.

Programs

The District Department of Transportation is committed to the following programs:

Infrastructure Development and Maintenance

	FY 2005	FY 2006
Budget	\$2,168,106	\$7,058,445
FTEs	17.0	18.0

Program Description

The Infrastructure Development and Maintenance program provides for and maintains a high-quality transportation infrastructure for District residents, businesses, and commuters so that they can travel safely within the District of Columbia.

Program Budget Summary

The program has a gross funds budget of \$7,058,445, an increase of \$4,890,339 or 225.6 percent over the FY 2005 approved budget of \$2,168,106. This program has 18 FTEs for FY 2006, an increase of 1 FTE over the approved FY 2005 level.

Significant changes from the FY 2005 approved budget are:

- An increase of \$4,133,988 in contractual services in the Project Development and Management activity for federal grant funding for improvements to the Columbus Circle in N.W. This grant was initially approved in spring of FY 2004.
- An increase of \$252,000 in the Preventive and Routine Roadway Maintenance for additional contractual services.
- A net increase of \$350,705 in personal services costs due to approved base pay and step increases as well as to fund the new FTE.
- A net increase of \$70,338 in other services and charges and other contractual services.
- An increase of \$44,792 in supplies.
- An increase of \$38,516 in equipment.

This program has four activities:

- **Project Development and Management** - provide public space review, project development, construction design and roadway/bridge construction management services to DDOT Project Management

Teams, citizens and visitors to the District, so that DDOT Project Management Teams can design and implement projects that are aligned with the needs and preferences of the public.

- **Tree Management** - provides urban forestry management tree care services and maintains the environmental benefits of trees and minimizes unsafe conditions.
- **Preventive and Routine Roadway Maintenance** - provides maintained and hazard free roads, bridges, alleys and sidewalks to District residents, commuters, visitors and businesses, so that they can travel on safe and smooth roadways, bridges, alleys and sidewalks with minimal disruption.
- **Snow Operations** - provides passable streets and designated public space for District residents, commuters, visitors and businesses, so that they can safely use roadways and bridges during and after a snow event.

Key Result Measures

Program 1: Infrastructure Development and Maintenance

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): John Deatruck, Chief Transportation Engineer; Ken Laden, Associate

Director; Lars Etzkorn, Associate Director; Ainsley Caldwell, State Forester

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 1.1: Percent of construction projects completed within 60 days of projected deadline or within 10 percent of original estimate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	90	90	90	90	90
Actual	90	78	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of bid responses within 10 percent of engineer's estimate

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	80	82	82
Actual	41	41	-	-	-

Measure 1.3: Percent of projects requiring no change orders due to design deficiency or latent conditions

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	80	80	80
Actual	80	80	-	-	-

Measure 1.4: Percent of streets rated good or excellent in pavement quality

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	72	72	72	76	76
Actual	75.54	79.17	-	-	-

Note: DDOT measures pavement quality on an annual basis, typically in the summer. Measure wording slightly changed at the request of the agency (5/2004).

Measure 1.5: Percent of construction projects completed on time and within budget

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	80	80	80
Actual	80	62	-	-	-

Measure 1.6: Percent of potholes complaints resolved within 72 hours

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	95	95	95	85	85
Actual	92.68	97	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.7: Rate of pothole complaints per mile maintained

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	6.3	6.3	6.3	5.8	5.8
Actual	3.4	4.65	-	-	-

Note: Target decreased from 6.3 to 5.9 in the Director's Contract (6/04). Measure unit changed from number to rate (5/2004).

Measure 1.8: Percent of trees interacted with per year

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	21	21	21	21	21
Actual	21.14	19.1	-	-	-

Measure 1.9: Rate of fatalities per 100 million vehicle miles

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	2	2	2	2	2
Actual	1.5	1.38	-	-	-

Note: Measure unit changed from number to rate (5/2004).

Measure 1.10 Percent change in fatalities and crash-related injuries

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	-4	-4	-4	-4	-4.8
Actual	N/A	N/A	-	-	-

Note: DDOT measures injuries on an annual basis and did not submit data for this measure. Measure wording changed at the request of the agency (5/2004).

Measure 1.11 Percent of streetlights repaired within established timeframes

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	80	80	80	80
Actual	69	89	-	-	-

Measure 1.12 Percent of major streets passable within 12 hours after a snow event

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	85	85	85	88	88
Actual	85	100	-	-	-

Note: Measure title slightly modified in FY 2004.

Transportation Operations

	FY 2005	FY 2006
Budget	\$22,030,268	\$22,866,130
FTEs	61.0	60.0

Program Description

The Transportation Operations program provides an effective and diverse transportation system for District residents, commuters and businesses.

Program Budget Summary

The program has a gross funds budget of \$22,866,130, an increase of \$835,862 or 3.8 percent from the FY 2005 approved budget of \$22,030,268. This program has 60 FTEs for FY 2006, a decrease of 1 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- A net increase of \$537,856 in personal services costs due to approved base pay and step increases.
- An increase of \$395,500 in equipment primarily in the Transportation Safety activity.
- A net decrease of \$97,494 which includes a decrease of \$278,900 in contractual services to fund an increase of \$76,524 in supplies and an increase of \$104,882 in other services and charges.

This program has three activities:

- **Transportation Safety** - provides traffic operations and safety, streetlight, and pedestrian services to pedestrians, cyclists and motorists in the District of Columbia, so that they can move about safely in the city and avoid personal injury and property damages. The FY 2006 Transportation Safety budget is \$13,126,079 which consists of three services:
 - **Promote Pedestrian Safety** - with an FY 2006 total gross funds budget of \$2,181,849 and 2.25 FTEs.
 - **Traffic Operations Safety** - with an FY 2006 total gross funds budget of \$2,425,443 and 28 FTEs.
 - **Streetlights** - with an FY 2006 total gross funds budget of \$8,463,787 and 2 FTEs.
 - **Traffic and Street Control** - with an FY 2006 total gross funds budget of \$55,000 and 0 FTEs.
- **Transportation Alternatives** - provides funding, policy recommendations, and coordination of services with the Washington Metropolitan Area Transit Authority (WMATA), plan and design bicycle/pedestrian transportation facilities, and provide educational services to the traveling public, which will further the use of the multitude of efficient, affordable and diverse means of transportation.

- **Traffic Flow** - provides traffic flow, curbside and rights-of-way management services to District residents, businesses, visitors, and users of the rights-of-way, so that they can move efficiently on the District's transportation network and access homes, work places and desired destinations.

Key Result Measures

Program 2: Transportation Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Douglas Noble, Associate Director; Lars Etzkorn, Associate Director; Ken Laden, Associate Director; Alex Eckmann, Mass Transit Administrator

Supervisor(s): Dan Tangherlini, DDOT Agency Director

Measure 2.1: Percent of excavation permits in compliance

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	85	85	85	85	85
Actual	87.7	97	-	-	-

Note: Target increased to 87 in the Director's Contract (6/4). Measure wording changed at the request of the agency (5/2004).

Measure 2.2: Percent of signals repaired in 24 hours

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	80	85	85	85	85
Actual	81.6	93	-	-	-

Note: FY 2004-2006 targets increased from 80 to 85 at the request of the agency (2/2004). Measure wording changed at the request of the agency (5/2004).

Measure 2.3: Percent of stop or yield signs replaced in 24 hours

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	100	100	94	100	100
Actual	100	100	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 2.4: Percent change in mass transit ridership

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	3	1.5	1.5	1.5	1.5
Actual	0.5	1.51	-	-	-

Note: FY 2004-2006 targets changed from 3 to 1.5 at the request of the agency (2/04).

Measure 2.5: Percent change in the number of bicycle commuters

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2005. FY 2005, 2006 and 2007 targets are TBD.

Agency Management

	FY 2005	FY 2006
Budget	\$7,137,235	\$8,686,608
FTEs	20.0	19.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget of \$8,686,608, an increase of \$1,549,373 or 21.7 percent from the FY 2005 approved budget of \$7,137,235. There are 19 FTEs for FY 2006, a decrease of 1 FTE from the FY 2005 approved level.

Significant changes from the FY 2005 approved budget are:

- A net increase of \$1,453,154 in fixed costs, which includes an increase of \$368,990 in telecommunications costs, a decrease of \$376,199 in energy, an increase of \$777,000 to cover rent on a new location that the agency began occupying in FY 2005, a decrease of \$99,822 in other rent costs, an increase of \$23,226 in janitorial, an increase of \$420,243 in security services, and an increase of \$339,716 in occupancy costs.
- A net increase of \$55,131 in personal services is to fund approved step and base pay salary increases.
- A net increase in other expenditure categories of \$41,088 which is comprised of increases of \$34,588 in other services and charges, \$1,424 in contractual services, \$20,574 in

equipment offset by a decrease of \$15,498 in supplies based on AMP program operational requirements.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Brender Gregory, Chief of Staff

Supervisor(s): Dan Tangherlini, Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	5	5	5	5
Actual	N/A	N/A	-	-	-

Measure 3.2: Cost of Risk

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	-	-	-

Measure 3.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	70	70	70	70	70
Actual	77	64.71	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$243,290	\$393,940
FTEs	4.0	7.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

The program has a gross funds budget of \$393,940, an increase of \$150,650 or 61.9 percent over the FY 2005 budget of \$243,290. The increase is primarily due to increased salary requirements. This program has 7 FTEs for FY 2006, an increase of 3 FTEs over the FY 2005 approved level.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.